

## SOT Meeting Minutes - January 24, 2022, 3PM-3:30PM (Virtual)

### 1.0 Welcome & Roll Call

- In attendance: Erin McCarty (Principal), Michele Keener (Assistant Principal), Jessica Natterer (Teacher), Kate Petersen (Teacher), Christine Girardin (Parent), Stephanie Gould Lachman (Parent), Rachael Howerton (Support Staff)
- Not in attendance: Claire Katz (parent)

### 2.0 New Items

#### 2.1 Review of 2022-2023 Staffing Plan and Budget

- Projected enrollment 760 students (does not include the five self-contained programs that are funded out of the Special Education department.)

Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade
5:19	6:23	5:25	4:28	3:40	4:39
6:16	7:19	6:21	5:22	4:30	5:31
	CSR 1:20	CSR 1:20	CSR 1:23		
2021-2022: 46 licensed	2021-2022 projected enrollment: 758				
2022-2023: 48 licensed	2022-2023 projected enrollment: 760				
32 K-5 teachers (+2)	Site-funded through General Fund (add two teachers, one in 1st and one in 2nd via General Fund)				
5 specialists	Art, Music, PE, STEM, Library				
Counselor	Site-funded through General Fund				
Math Strategist	Site-funded through General Fund				
GATE	Funded by district				
RBG3	Funded by district				
7 special education	2 Pre-K, KIDS, Primary Autism, Intermediate Autism, 2 Resource Funded by district				

- Based on budget dollars allotted, the plan is to add two licensed teachers in first and second grade and continue funding the school counselor, specials, and math strategist
  - Grades 1-3 student counts are part of the class-size reduction initiative, so we must follow strict staffing guidelines to keep them at the required ratios
- Budget proposal initially included addition of a second school counselor, but the final budget will be submitted for approval without that position included (that funding will be put into supplies for general fund)
- GATE Specialist and Read by Grade 3 Strategist are funded out of a different budget and will continue to have those positions next year as well
- SPED (2 Pre-K, KIDS, Primary and Intermediate Autism and Resource) will also be funded out of the Special Education budget for the next school year

## 2022-2023 Spring Budget Summary SOT notes

EL, At Risk and ESSER funding are all the actual cost of licensed personnel  
General fund is an average cost of licensed personnel (\$94,939)

1. At Risk Fund: \$52,419.19: 1 lower salary licensed personnel (\$67,137.87 total, \$52,419.19 (whole at risk budget) and \$14,718.68 from EL
2. EL Fund: \$86,501.96: 1 lower salary licensed personnel: \$69,011.05
  - a. Leaves \$1,762.98 in supplies
  - b. \$1,009.22 in SLA which cannot be touched
3. ESSER: \$135,280: 1 lower salary licensed personnel: \$65,259.41
  - a. Leaves \$70,020.59 in supplies
4. General Fund: Math Strategist \$94,939 (district average)
5. General Fund: New 2nd Grade \$94,939 (district average)
6. General Fund: New 1st Grade \$94,939 (district average)
7. General Fund: 1 new Counselor 94,939 (district average)
  - a. (I'd like to move this back into supplies and pay for CTTs instead)
8. General Fund: SPTA I: \$33,140.66 (is already in our budget but was not accounted for as this staff member started in January and they pulled our staffing list at the end of December)
  - a. 154,045.90 in supplies (\$141,103 in estimated carryover- cannot count on this)

- In the past, we only got General Fund for the school budget but now get EL, At Risk and ESSER funding
  - For the General Fund, teachers are funded at average cost for salary/benefits as measured across the district
  - For ESSER, At Risk and EL, funding is based on actual cost which can save money in the overall budget depending on the salaries of licensed personnel
  - Remaining funding will be carried over into supplies budget for the next year, as we do have significant costs for school programs, teacher supplies and office supplies to consider (in addition to funding our CTTs)

### 3.0 General Discussion

#### 3.1 Review Upcoming Dates

- Erin will meet with budget analyst this Friday 1/28 to review the projections and staffing considerations (anything not spent will be carried over)
- Hiring season is on the horizon, and if you know of any good candidates for any grade level please have them reach out to Erin

- Every Tuesday beginning January 25th NEHS selling Valentine's Day cards during lunchtime
- January 28th - PTO Popcorn
- January 31st - February 4th - Spring Picture Days
- February 3rd - Virtual SOT meeting at 3:00
- February 4th - PTO pizza lunch
- February 14th - Red, White & Pink dress up day
- February 14th - Student Council Blood Drive
- February 21st - No School for Presidents' Day
- February 28th - Progress Reports posted online

4.0 Next Meeting: February 3, 2022 at 3pm (via Zoom)

- Will discuss the budget and what was submitted as well as the school performance plan and data/progress on those action items.

5.0 Public Comment Period (No additional comments)